

Indigent Defense Special Revenue Fund

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the \$25 fee assessments that were collected from indigent defendants prior to the implementation of AB 3000. Prior to the passage of AB 3000 in 2002, existing law allowed the Board of Supervisors of a county to determine the order of priority in which disbursements are made from funds provided by payments on criminal fines and fees. AB 3000 required the Board to mandate the following order of priority for disbursement of fines and fee revenue: (a) restitution to the victim; (b) the 10% state surcharge; (c) fines, penalty assessments, and restitution fines, in an amount for each that is proportional to the total amount levied for all of those items; and (d) other reimbursable costs.

Simply put, AB 3000 imposed priorities for the distribution of funds collected. Since the \$25 assessment falls into category (d), registration fees are no longer collected when a defendant is assigned an attorney. Rather the fee is included in fees assessed at the end of the defendant's case and are credited to attorney fees.

The fund balance of RMX IDC can be distributed at the discretion of the Board of Supervisors pursuant to Penal Code 987.5(e).

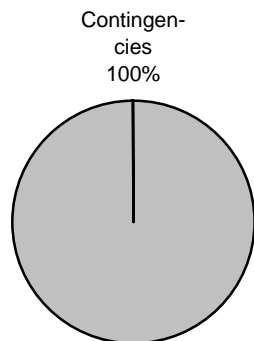
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

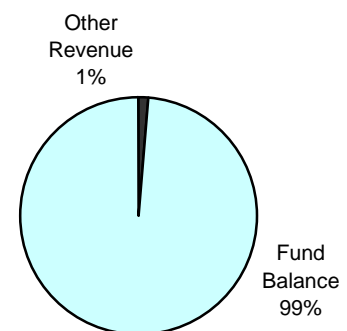
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	-	629,178	-	561,128
Departmental Revenue	112,214	130,000	54,450	7,500
Fund Balance		499,178		553,628

In 2004-05 estimated appropriation is less than budgeted appropriation due to no contingencies being expended. Estimated revenue is adjusted to actual receipts for 2004-05. In 2005-06 proposed appropriation represents departmental fund balance plus estimated revenue. Proposed revenue represents interest revenue only, as the \$25 fee assessment is no collected when a defendant is assigned an attorney.

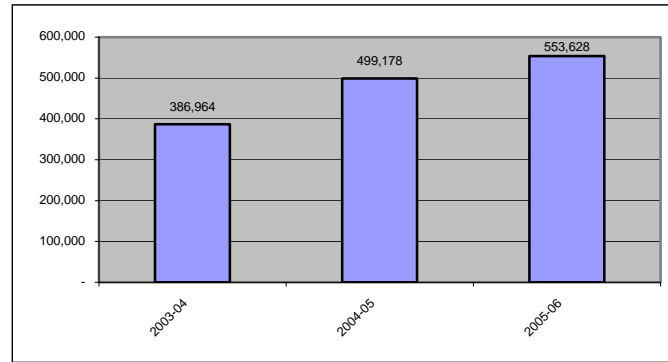
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
 DEPARTMENT: Indigent Defense Program
 FUND: Registration Fee Projects

BUDGET UNIT: RMX IDC
 FUNCTION: Appointed Defense Services
 ACTIVITY: Fee Assessments

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Contingencies	-	629,178	-	-	629,178	(68,050)	561,128
Total Appropriation	-	629,178	-	-	629,178	(68,050)	561,128
Departmental Revenue							
Use Of Money & Prop	7,600	5,000	-	-	5,000	2,500	7,500
Current Services	46,850	125,000	-	-	125,000	(125,000)	-
Total Revenue	54,450	130,000	-	-	130,000	(122,500)	7,500
Fund Balance		499,178	-	-	499,178	54,450	553,628

Appropriations reflect beginning fund balance plus anticipated revenue for 2005-06. Interest earnings are projected to increase due to the increase in fund balance. Fines and forfeitures revenue is decreased, as the \$25 fee assessment is no longer collected when a defendant is assigned an attorney.

DEPARTMENT: Indigent Defense Program
 FUND: Registration Fee Projects
 BUDGET UNIT: RMX IDC

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Contingencies Contingencies are reduced as a result of reduced revenues.	-	(68,050)	-	(68,050)
2. Decrease Revenue The \$25 fee assessment is no longer regularly recognized when the court appoints defense counsel. Any fee assessments collected are credited in accordance with AB 3000. The decrease in fee assessments is offset slightly by an increase in interest income.	-	-	(122,500)	122,500
Total	-	(68,050)	(122,500)	54,450

